

Capitol Commission

Analyst: Hancock

Historical Summary

OPERATING BUDGET	FY 2002 Total App	FY 2002 Actual	FY 2003 Approp	FY 2004 Request	FY 2004 Gov Rec
BY FUND CATEGORY					
Dedicated	234,800	56,700	234,800	101,900	100,100
Percent Change:		(75.9%)	314.1%	(56.6%)	(57.4%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	29,500	18,200	29,500	30,500	30,400
Operating Expenditures	205,300	38,500	205,300	71,400	69,700
Total:					
	234,800	56,700	234,800	101,900	100,100
Full-Time Positions (FTP)	0.00	0.00	0.00	0.50	0.50

Division Description

The Capitol Commission's mission is to oversee all renovation and restoration efforts of the Capitol building and grounds. This includes selecting an Architect of the Capitol, developing a Master Plan addressing the building, maintaining its furnishings and grounds, and overseeing any modification to the physical structure of the building.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2003 Original Appropriation	0.00	0	234,800	0.00	0	234,800
Reappropriations	0.00	0	178,100	0.00	0	178,100
FY 2003 Total Appropriation	0.00	0	412,900	0.00	0	412,900
Expenditure Adjustments	0.50	0	0	0.50	0	0
FY 2003 Estimated Expenditures	0.50	0	412,900	0.50	0	412,900
Removal of One-Time Expenditures	0.00	0	(178,100)	0.00	0	(178,100)
Base Adjustments	0.00	0	(135,600)	0.00	0	(135,600)
FY 2004 Base	0.50	0	99,200	0.50	0	99,200
Personnel Cost Rollups	0.00	0	800	0.00	0	900
Inflationary Adjustments	0.00	0	1,700	0.00	0	0
Change in Employee Compensation	0.00	0	200	0.00	0	0
FY 2004 Total	0.50	0	101,900	0.50	0	100,100
Change from Original Appropriation	0.50	0	(132,900)	0.50	0	(134,700)
% Change from Original Appropriation			(56.6%)			(57.4%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	0	234,800	0	234,800
Reappropriations					
Agency Request	0.00	0	178,100	0	178,100
Governor's Recommendation	0.00	0	178,100	0	178,100
FY 2003 Total Appropriation					
Agency Request	0.00	0	412,900	0	412,900
Governor's Recommendation	0.00	0	412,900	0	412,900
Expenditure Adjustments					
Transfers 0.50 FTP assigned to Capitol Commission from Department of Administration.					
Agency Request	0.50	0	0	0	0
Governor's Recommendation	0.50	0	0	0	0
FY 2003 Estimated Expenditures					
Agency Request	0.50	0	412,900	0	412,900
Governor's Recommendation	0.50	0	412,900	0	412,900
Removal of One-Time Expenditures					
Removes funding provided for one-time items.					
Agency Request	0.00	0	(178,100)	0	(178,100)
Governor's Recommendation	0.00	0	(178,100)	0	(178,100)
Base Adjustments					
The Capitol Commission has requested that its base budget be reduced to reflect the less active role that the commission is playing with the Capitol renovation project on hold.					
Agency Request	0.00	0	(135,600)	0	(135,600)
Governor's Recommendation	0.00	0	(135,600)	0	(135,600)
FY 2004 Base					
Agency Request	0.50	0	99,200	0	99,200
Governor's Recommendation	0.50	0	99,200	0	99,200
Personnel Cost Rollups					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	0	800	0	800
The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases, in order to prevent employees from experiencing a reduction in take-home pay.					
Governor's Recommendation	0.00	0	900	0	900
Inflationary Adjustments					
Includes a general inflationary increase of 2.4% in operating expenditures.					
Agency Request	0.00	0	1,700	0	1,700
The Governor recommends no increase for general inflation.					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	0	200	0	200
<i>The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2004 Total					
Agency Request	0.50	0	101,900	0	101,900
Governor's Recommendation	0.50	0	100,100	0	100,100
Agency Request					
Change from Original App	0.50	0	(132,900)	0	(132,900)
% Change from Original App			(56.6%)		(56.6%)
Governor's Recommendation					
Change from Original App	0.50	0	(134,700)	0	(134,700)
% Change from Original App			(57.4%)		(57.4%)